

PUBLIC HEALTH 411

DEPARTMENT: Health

PROGRAM MANAGER: Director of Health and Human Services

PROGRAM DESCRIPTION:

The mission of the Franklin Health Department is as follows: the Health Department shall protect and promote health and prevent disease and injury. Public health services are population-based which focus on improving the health status of the entire community. These services are provided in clinics, homes, schools, and businesses.

The Franklin Public Health Department shall provide 3 core public health functions to accomplish this mission: to assess the community's health status, to develop health policy, and to assure that necessary services are available.

Assessment means the regular collection, analysis, and sharing of information about health conditions, risks, and resources in a community. The assessment function is needed to identify trends in illness, injury, and death, and the factors that may cause these events. It is needed to identify available health resources and their application, unmet needs, and community perceptions about health issues. Assessment results are then shared with the community, policy makers, and the health care community for the purpose of developing resources and health policies to solve community health issues.

Policy development includes consideration of political, organizational, and community values. Good public policy development includes information sharing, citizen participation, compromise, and consensus building. The process nurtures shared ownership of the policy decisions. Policy makers review the recommendations and decide what will be done.

Assurance means making sure that needed health services and functions are available. Assurance focuses on maintaining the capacity of public health agencies to manage day-to-day operations and provide the core public health functions. The assurance function requires monitoring the quality of health services provided in both public and private sectors. While it is the responsibility of government health agencies to assure that necessary health resources are available, the actual provision of health services can come from a variety of sources.

SERVICES:

- Immunization clinics for citizens, schools, and City businesses.
- Health and wellness screening, including blood pressure, head lice, and tuberculosis.
- Health education programs for community and schools.
- Home visits, particularly for investigation and surveillance of communicable disease.
- Restaurant and food seller inspections.
- Tobacco seller compliance checks.
- School health screenings.

STAFFING:

Authorized Positions (FTE)	2005	2006	2007	2008	2009	2010
Health Services Administrator	1.00	1.00	1.00	1.00	1.00	1.00
Public Health Nurse	3.95	3.95	3.95	3.95	3.95	3.95
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Clinic Nurse	.20	.20	.20	.20	.20	.20
Sanitarian (Food Inspection)	.35	.35	.48	.48	.00	.00
Total	6.50	6.50	6.63	6.63	6.15	6.15

ACTIVITY MEASURES:

Activity	2005	2006	2007	2008	2009*	2010*
Home Visits	1,440	1,602	1,401	1,280	1,400	1,500
Immunization Clinic Visits	3,140	3,004	3,015	3,407	3,500	3,700
Sanitarian Inspections	420	393	196	274	300	350
Education Programs	58	34	49	40	50	50
Community Education	37	43	31	43	40	40
School Screenings						
Hearing	900	890	969	878	900	900
Vision	1,194	1,138	1,208	1,222	1,200	1,200
Adult Blood Pressure Checks	660	700	673	480	500	600

* Forecast

BUDGET SUMMARY:

The Franklin Health Department provides a defense against communicable diseases and epidemics through home visits, immunization clinics, sanitarian inspections and community education programs to maintain and improve public health. In 2005 during the mandated 5-year review, the Franklin Health Department successfully demonstrated its adherence to all applicable Wisconsin Public Health law. In 2006, the health department responded to a regional Mumps epidemic; maintained a comprehensive West Nile Virus program, and initiated Influenza Pandemic Preparedness activities. In 2007, while maintaining all previous programs and services the health department has increased home visit contacts by 11% from 2006 and increased recommended immunization services to infants (influenza vaccine) and adolescents (MCV, HPV, Tdap). In 2008 a regional Measles Outbreak occurred. In 2009 the Franklin Health Department became an Agent of the State to perform restaurant, motel, public pool and retail food establishment inspections. A Novel Influenza virus (A H1N1) was identified in April and rapidly spread throughout the world. The Franklin Health Department fulfill its statutory responsibility towards suppression and control of this virus and is planning mass immunization clinics in the fall/winter months as a primary prevention strategy against the re-emergence of the novel virus.

CITY OF FRANKLIN 2010 BUDGET		2007 Actual	2008 Actual	2009 Adopted	2009 Amended	2009 Estimate	2010 Forecast B	2010 Dept/Request	2010 Proposed	2010 Adopted	Percent Change
PUBLIC HEALTH											
PERSONAL SERVICES											
SALARIES-FY	01.411.0000.5111	235,934	236,273	241,485	241,485	235,520	239,774	239,774	239,774	239,774	
SALARIES-PT	01.411.0000.5113	42,755	52,726	56,658	56,658	55,179	56,283	62,939	56,283	56,283	
SALARIES-OT	01.411.0000.5117	11,320	11,105	8,000	8,000	8,000	8,000	8,000	8,000	8,000	
COMPTIME TAKEN	01.411.0000.5118	2,888	3,170	3,090	3,090	3,121	3,090	3,090	3,090	3,090	
LONGEVITY	01.411.0000.5133	420	420	540	540	540	585	585	585	585	
HOLIDAY PAY	01.411.0000.5134	16,457	15,682	16,251	16,251	16,902	17,206	17,206	17,206	17,206	
VACATION PAY	01.411.0000.5135	13,946	20,391	20,709	20,709	20,265	20,634	20,634	20,634	20,634	
FICA	01.411.0000.5151	24,229	25,251	26,525	26,525	26,974	26,436	26,945	26,436	26,436	
RETIREMENT	01.411.0000.5152	30,231	30,874	31,404	31,404	28,231	31,304	31,304	31,304	31,304	
RETIREE GROUP HEALTH	01.411.0000.5153	0	3,686	3,900	3,900	3,394	3,532	3,532	3,532	3,532	
GROUP HEALTH & DENTAL	01.411.0000.5154	66,928	67,639	71,364	71,364	77,980	67,188	67,188	67,188	67,188	
LIFE INSURANCE	01.411.0000.5155	1,487	1,583	1,664	1,664	1,322	1,348	1,348	1,348	1,348	
WORKERS COMPENSATION INS	01.411.0000.5156	6,941	10,821	13,370	13,370	13,054	14,308	14,331	14,003	14,003	
Sub-total		453,537	479,622	494,960	494,960	489,482	489,688	496,876	489,383	489,383	-1.1%
Percent of Department Total		88.5%	86.5%	83.6%	83.6%	83.6%	83.2%	82.6%	82.8%	82.8%	
CONTRACTUAL SERVICES											
MEDICAL SERVICES	01.411.0000.5211	2,400	2,400	2,400	2,400	2,400	2,472	2,400	2,400	2,400	
EQUIPMENT MAINTENANCE	01.411.0000.5242	940	965	1,200	1,200	1,000	1,236	1,000	1,000	1,000	
SOFTWARE MAINTENANCE	01.411.0000.5267	1,764	1,881	1,900	1,900	1,973	1,957	7,475	7,450	7,450	
SUNDRY CONTRACTORS	01.411.0000.5299	13,888	35,124	42,000	42,000	42,000	43,260	44,380	44,400	44,400	
Sub-total		18,992	40,370	47,500	47,500	47,373	48,925	55,255	55,250	55,250	16.3%
SUPPLIES											
OFFICE SUPPLIES	01.411.0000.5312	2,354	2,723	2,500	2,500	3,000	2,500	3,250	3,250	3,250	
PRINTING	01.411.0000.5313	1,771	2,445	2,500	2,500	2,500	2,500	2,500	2,500	2,500	
TOBACCO INTERVENTIONS	01.411.0000.5321	2,749	2,749	2,750	2,750	2,750	2,750	2,750	2,750	2,750	
MEDICAL SUPPLIES	01.411.0000.5322	28,180	27,918	35,000	35,000	35,000	35,000	35,000	32,000	32,000	
EDUCATION SUPPLIES	01.411.0000.5328	829	646	1,400	1,400	1,100	1,400	1,100	1,100	1,100	
OPERATING SUPP-OTHER-West Nile	01.411.0000.5329	0	90	0	0	0	0	0	0	0	
FUEL	01.411.0000.5331	750	1,216	1,400	1,400	1,000	1,400	1,000	1,000	1,000	
VEHICLE SUPPORT	01.411.0000.5332	54	139	200	200	200	200	200	500	500	
Sub-total		36,688	37,927	45,750	45,750	45,550	45,750	45,800	43,100	43,100	-5.8%
SERVICES AND CHARGES											
SUBSCRIPTIONS	01.411.0000.5422	45	41	50	50	50	50	50	50	50	
MEMBERSHIPS	01.411.0000.5424	932	978	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
CONFERENCES AND SCHOOLS	01.411.0000.5425	815	941	1,200	1,200	1,000	1,200	1,000	1,000	1,000	
ALLOCATED INSURANCE COST	01.411.0000.5428	200	200	200	200	200	200	200	200	200	
MILEAGE	01.411.0000.5432	1,124	1,194	1,500	1,500	1,000	1,500	1,000	1,000	1,000	
Sub-total		3,115	3,354	3,950	3,950	3,250	3,950	3,250	3,250	3,250	-17.7%
SUB TOTAL NON PERSONAL SERVICES		58,795	81,651	97,200	97,200	96,173	98,625	104,305	101,600	101,600	4.5%
TOTAL GENERAL FUND		512,331	561,273	592,160	592,160	585,655	588,313	601,181	590,983	590,983	-0.2%
Less Program Revenue:											
FOOD LICENSE/INSPECTION	01.0000.4223	-10,205	-9,135	-51,500	-51,500	-1,500	-9,500	-1,500	-1,500	-1,500	
HEALTH LICENSE/INSPECTION	01.0000.4262-70	0	0	0	0	-56,000	-42,000	-56,350	-56,350	-56,350	
CLINIC SERVICES	01.0000.4452	-74,397	-62,815	-75,000	-75,000	-75,000	-75,000	-75,000	-75,000	-75,000	
Net Health Related Costs		427,730	489,322	465,660	465,660	453,155	461,813	468,331	458,133	458,133	

ANIMAL CONTROL

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DEPARTMENT: Animal Control

PROGRAM MANAGER: Director of Administration

PROGRAM DESCRIPTION:

This program accounts for the costs associated with contracted services for animal control purposes. Historically, these services have been provided by the Wisconsin Humane Society, coordinated through Milwaukee County. The Humane Society no longer provides such services. The City is now part of a cooperative effort with other Milwaukee County communities to jointly operate an animal control services facility, governed by the Milwaukee Area Domestic Animal Control Commission (MADACC). Construction of the facility was completed in August 1999, and MADACC assumed operation of animal control services. Each community shares the cost of operating the facility. Because service costs were not based on usage in the past, activity measures are sporadic.

ACTIVITY MEASURES:

Activity	2005	2006	2007	2008	2009*	2010*
Admissions:						
Dogs	63	84	40	51	35	55
Cats	126	102	175	111	75	118
Other	19	8	8	3	10	10
Total	208	194	223	165	120	183
Service Cost Per Admission	\$113	\$136	\$130	\$193	\$292	\$191

* Forecast

BUDGET SUMMARY:

This budget is the City's portion of operational costs related to MADACC based on anticipated usage and the capital costs to pay for the construction of this shelter facility is based on each community's equalized value. The rate of growth in Franklin's equalized value, which has generally exceeded that of other area communities, has contributed to the increased cost of this activity in recent years. Additionally, a portion of the payments can be attributed to Franklin's share in the repayment of a 5-year loan needed by MADACC to meet a pension obligation that had gone unfunded in prior years. This added cost is reflected in the "Service Cost Per Admission" as well.

CITY OF FRANKLIN		2007	2008	2009	2009	2009	2010	2010	2010	2010	Percent
2010 BUDGET		Actual	Actual	Adopted	Amended	Estimate	Forecast B	Dept/Request	Proposed	Adopted	Change
ANIMAL CONTROL											
CONTRACTUAL SERVICES											
ANIMAL SHELTER	01.431.0000.5295	28,998	31,837	32,200	32,200	35,000	33,166	35,000	35,000	35,000	
FACILITY CHARGE - DEBT SERVICE											
MADACC CAPITAL CHARGES											
Principal	01.431.0000.5611	8,746	8,919	9,200	9,200	9,200	9,568	9,500	9,500	9,500	
Interest	01.431.0000.5621	3,343	2,983	3,300	3,300	3,000	3,432	2,800	2,800	2,800	
GRAND TOTAL ANIMAL CONTROL		41,087	43,739	44,700	44,700	47,200	46,166	47,300	47,300	47,300	5.8%
Less Program Revenue:											
REFUNDS & REIMB - MADACC	01.0000.4784	-5,477	-4,056	-5,500	-5,500	-4,000	-5,500	-4,000	-4,000	-4,000	
Net Animal Control Related Costs		35,611	39,683	39,200	39,200	43,200	40,666	43,300	43,300	43,300	
TOTAL HEALTH AND HUMAN SERVICES											
General Fund		\$553,419	\$605,012	\$636,860	\$636,860	\$632,855	\$634,479	\$648,481	\$638,283	\$638,283	0.2%
Capital Outlay Fund		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%